## **GOAL** 1 - Human and Family Development

# **Desired Community Condition(s)**

- 3. Residents are active and healthy.
- 6. The community collaborates to support the responsible social development of youth.
- 7. Families are secure and stable.

## Measures of Outcome, Impact or Need

#### PROGRAM STRATEGY RESPONSE

## Strategy Purpose

To assure all segments of the community, but particularly youth, have the appropriate supervised educational, social, recreational and physical fitness activities.

### **Kev Work Performed**

- Provide nutritious lunches to low income children during the summer and other school breaks.
- Operate 24 community centers, of which 6 have fitness centers.
- Provide programming for youth and adult activities.
- Provide rental meeting space for neighborhood meetings and other events.
- Offer recreational activities for children and adults with disabilities.
- Provide tutoring services through Isshin Ryu Karate Club for \$40,039 and Excel Education programs for \$48,961.

## **Planned Initiatives and Objectives**

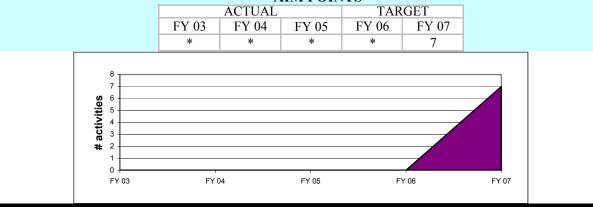
OBJECTIVE 5. Complete construction, furnish, equip, and reopen the West Mesa Community Center

OBJECTIVE 6. Complete the exterior renovations of the Thomas Bell Community Center and dependent on resources, design and go to bid on the construction of a gymnasium by the end of the third quarter of FY/07.

OBJECTIVE 19: Analyze and establish demand for community center services and, if necessary, align hours of operations to customer needs.

OBJECTIVE 20. Analyze and implement enhanced programming and security at the Taylor Ranch Community Center.

Accelerating IMprovement (AIM)	Why is this measure important?					
` ` •	Increasing the number of activates in the community centers will increase the health and welfare of communities.					
AIM POINTS						



Total Program Strategy In			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fu		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	55	64	64	64	67
Tun Time Employees	Grants	265	na	1	1	1	1	1
	Canaral	110	5.094	5.025	6.079	6.240	6.424	7,167
Budget (in 000's of dollars)	General Grants	110 265	5,084	5,035 329	6,078 1,343	6,340 1,430	6,424 1,430	1,483
	Grants	203	1,224	329	1,343	1,430	1,430	1,403
		Ser	vice Acti	vities				
Summer Nutrition - 3125420								
			Actual	Actual	Actual	Approved	Mid-year	Propose
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	1,224	329	1,343	1,430	1,430	1,483
			asures of					
# meals served		Output	*	527,794	493,882	1.50		530,000
# meal sites		Output	*	*	150	160		165
Community Centers - 315800	0							
							3 61 6	-
	-		Actual	Actual	Actual	Approved	Mid-year	Propose
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	4,359	4,370	5,432	5,711	5,795	6,528
			asures of					
# community Centers		Output	*	*	*	*	*	23
# youths registered for services		Output	*	*	*	*	6,216	6,700
# adults registered for services		Output	*	*	*	*	21,250	20,000
\$ generated from rental events		Output	*	*	*	*	9,224	30,000
# activities (meetings, classes, programming) per center		Output	*	*	*	*	*	7
programming) per center								
Therapeutic Recreation - 3159	9000							
			Actual	Actual	Actual	Approved	Mid-year	Propose
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	507	501	525	523	523	549
<i>G</i> ( <i>y y</i>			asures of		525	323	323	5 17
# youths registered for services		Output	*	*	*	*	320	420
# adults registered for services		Output	*	*	*	*	635	700
Contract Recreation - 316900	0							
			Actual	Actual	Actual	Approved	Mid-year	Propose
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	218	164	121	106	106	90
·			asures of					
# youth served/Issyn Ryu		Output	NA	40	100	*	40	100
# youth served/Excel		Ouput	80	61	81	*	85	85
		Strategi	ic Accomp	lishments				
M. D. J. d. D.								
Measure Explanation Footnot								
* new measure implemented in	FY06							